

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (820) Secretary of State
Budget Unit: (635D730001) Secretary of State-Business Services
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,440,891	\$ 1,371,292	\$ 1,371,292	\$ 1,339,767
Legislative Reductions	-15,373	0	0	0
	<u>1,425,518</u>	<u>1,371,292</u>	<u>1,371,292</u>	<u>1,339,767</u>
Other Resources				
Balance Brought Forward (Approps)	1,511	0	0	0
Receipts				
Gov Fund Type Transfers - Other Age	0	1,000	1,000	1,000
Fees, Licenses & Permits	0	1,000	1,000	1,000
Refunds & Reimbursements	295,222	360,000	350,000	350,000
	<u>295,222</u>	<u>362,000</u>	<u>352,000</u>	<u>352,000</u>
Total Resources	<u>\$ 1,722,251</u>	<u>\$ 1,733,292</u>	<u>\$ 1,723,292</u>	<u>\$ 1,691,767</u>
 FTE	 <u>13.77</u>	 <u>13.60</u>	 <u>13.50</u>	 <u>13.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,201,131	\$ 1,099,880	\$ 1,085,850	\$ 1,085,850
Personal Travel In State	1,390	10,000	10,000	10,000
Personal Travel Out of State	9,536	15,000	15,000	15,000
Office Supplies	21,008	25,000	25,000	25,000
Equipment Maintenance Supplies	0	2,000	2,000	2,000
Professional & Scientific Supplies	22	100	100	100
Other Supplies	429	1,000	1,000	1,000
Printing & Binding	1,186	3,000	3,000	3,000
Postage	94,456	100,000	100,000	100,000
Communications	23,034	30,000	30,000	30,000

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Disposition of Resources (cont.)				
Rentals	2,350	6,000	6,000	6,000
Professional & Scientific Services	345	4,250	4,250	4,250
Outside Services	216,363	268,620	272,650	272,650
Advertising & Publicity	1,515	5,000	5,000	5,000
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	53,798	55,000	55,000	55,000
ITS Reimbursements	31,534	35,000	35,000	35,000
IT Outside Services	589	1,000	1,000	1,000
Gov Fund Type Transfers - Other Age	0	100	100	100
Equipment	0	100	100	100
Office Equipment	800	1,000	1,000	1,000
Equipment - Non-Inventory	427	500	500	500
IT Equipment	204	500	500	500
Other Expense & Obligations	62,082	70,042	70,042	70,042
Refunds-Other	0	100	100	100
Recommendation Adjustment	0	0	0	-31,525
Reversions	52	0	0	0
Total Disposition of Resources	<u>\$ 1,722,251</u>	<u>\$ 1,733,292</u>	<u>\$ 1,723,292</u>	<u>\$ 1,691,767</u>